### **Department of Administration**

Component: Office of the Commissioner (45)

TIDO! COMMUNIC	ou / turminotrat	100 001 11003 (10)		Personal					Land/	Grants		Р	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel (	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
***	******	******* Cl	nanges From	FY2004 Conf	ference Co	mmittee To	FY2004 Au	thorized *****	******	*****	***			
Conference Committee		ConfCom	589.7	482.1	20.5	70.9	16.2	0.0	0.0	0.0	0.0	5	1	0
1004 Gen Fund	232.8													
1007 I/A Rcpts	356.9													
		Subtotal	589.7	482.1	20.5	70.9	16.2	0.0	0.0	0.0	0.0	5	1	0
	*******	*******	Changes Fro	m FY2004 A	uthorized <sup>-</sup>	To FY2004 N	lanagemen	t Plan *******	*******	*******				
ADN 02-4-0019 Commissi Support	ioner's Office	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
		PCN 02-1072, ar support in the Co			t, is being	changed fro	m PPT to F	PFT in the Mar	nagement Pla	an to provide	needed			
		Subtotal	589.7	482.1	20.5	70.9	16.2	0.0	0.0	0.0	0.0	6	0	0

#### **Department of Administration**

Component: Office of the Commissioner (45)

**RDU:** Centralized Administrative Services (13)

				Personal					Land/	Grants		Р	ositions	i
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	*******	Changes Fr	om FY2004	Managemen	nt Plan To F	Y2005 Gove	ernor ******	******	*****				
Changes to Retirement an Services Rates	d Other Personal	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	12.3	This transaction services rate cha- the PERS rate h- the SBS maximu- the Terminal Le- the Unemploym- the Leave Cash as well.	anges: las increased um has incre ave rate has ent Insuranc	d 5%, from 7 eased from \$ increased .9 e rate has in	7.65% to 12 55,333.10 to 96%, from acreased .1	2.65%; (Inse o \$5,468.00 .34% to 1.30 17%, from .5	ert other ret; ; 0%; 6% to .73%	tirement systo	em rate increa	ase as applica	able)			

20.5

70.9

16.2

0.0

0.0

0.0

0.0 6

0

**Totals** 

602.0

494.4

#### **Department of Administration**

Component: Administrative Services (46)

**RDU:** Centralized Administrative Services (13)

	, ,		Personal					Land/	Grants		Р	ositions	s
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
***********	****** C	hanges From	FY2004 Con	ference Co	mmittee To	FY2004 Au	thorized ***	*******	******	***			
Conference Committee	ConfCom	1,070.0	990.8	10.1	52.9	8.3	7.9	0.0	0.0	0.0	17	0	0
1007 I/A Rcpts 1,070.0													
	Subtotal	1,070.0	990.8	10.1	52.9	8.3	7.9	0.0	0.0	0.0	17	0	0
*********	******	Changes Fro	m FY2004 A	uthorized	To FY2004 N	lanagemen	t Plan ******	*****	******				
ADN 02-3-0083 Accounting Tech I Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	One new Account statement recondeleted.	• .			•		•	•					
Non-perm HR Technician I Postion for short term payroll support	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
	One non-perm H	Human Resoเ	ırce Technic	ian II posit	tion, PCN 02	2N109, was	s added to pr	ovide needed	payroll suppo	ort.			
	Subtotal	1,070.0	990.8	10.1	52.9	8.3	7.9	0.0	0.0	0.0	18	0	1

One non-permanent position is deleted.

0.0

Changes From FY2004 Management Plan To FY2005 Governor

0.0

0.0

0.0

0.0

0.0

0.0

0.0

0.0

Delete Non Perm Position

\*\*\*\*\*\*\*\*\*

PosAdj

#### **Department of Administration**

Component: Administrative Services (46)

NDO. Centralized Administrati	, ,		Personal					Land/	Grants			ositions	\$
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*********	*******	Changes Fr	om FY2004 N	/lanageme	ent Plan To F	Y2005 Gove	ernor ******	******	******				
Transfer of Human Resources Positions to Division of Personnel	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-8	0	0
	All human resour Administration. Service in all area allocated, and bil the type of service	The mission as of human lled to the us	of this conso	olidation i and perso	s to provide a nnel. Costs a	all state age associated	encies with sta I with these fu	andardized, Inctions will b	consistent, ar be aggregated	nd quality d,	/		
LID late cretical Dealizance and	The nine (8) PCN 02-1008 02-1009 02-1010 02-1029 02-1031 02-1081 02-1149 12-4315				200.0	0.0	0.0			0.0	0	0	0
HR Integration Realignment	LIT	0.0	-296.6	0.0	296.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	Costs for human This adjustment		•	previous	ly paid from រុ	personal se	ervices are no	w paid from	contractual s	ervices.			
Management Support Services	Inc	167.5	0.0	0.0	167.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 167.5	Authorization is in provides for a ma					strative Se	rvices compor	nent in FY20	04. The adjus	stment			

#### **Department of Administration**

Component: Administrative Services (46)

**RDU:** Centralized Administrative Services (13)

				Personal					Land/	Grants		Р	osition	5
Change Record Title		Trans Type	Totals	Services	Travel (	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	******	** Changes Fr	om FY2004	Managemen	t Plan To F	Y2005 Gove	ernor ******	*******	*****				
Changes to Retirement and Services Rates	d Other Personal	SalAdj	40.9	40.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	40.9	This transaction services rate of the PERS rate the SBS maxing the Terminal Lethe Unemploying the Leave Cas as well.	hanges: has increase mum has incre eave rate has ment Insuranc	d 5%, from 7 eased from \$ increased .9 ce rate has in	7.65% to 12 65,333.10 to 96%, from . ncreased .1	.65%; (Inse 5,468.00 34% to 1.30 7%, from .5	ert other re ; )%; 66% to .73%	tirement systo %; and	em rate incre	ase as applica	able)			

10.1

517.0

8.3

7.9

0.0

0.0

0.0 10

0

Positions

**Totals** 

1,278.4

735.1

#### **Department of Administration**

Component: DOA Information Technology Support (2334)

**RDU:** Centralized Administrative Services (13)

				Personal					Land/	Grants		Р	ositions	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
**:	******	******	Changes From	FY2004 Con	ference Co	ommittee To	FY2004 Au	thorized ****	******	******	***			
Conference Committee		ConfCom	934.1	729.6	55.0	84.6	41.2	23.7	0.0	0.0	0.0	10	0	2
1007 I/A Rcpts	934.1													
		Subtotal	934.1	729.6	55.0	84.6	41.2	23.7	0.0	0.0	0.0	10	0	2
	*********	*******	* Changes Fro	m FY2004 A	uthorized	To FY2004 N	/lanagemen	t Plan *******	*******	*******				
		Subtotal	934.1	729.6	55.0	84.6	41.2	23.7	0.0	0.0	0.0	10	0	2
	*********	*******	** Changes Fr	om FY2004 l	Manageme	nt Plan To F	Y2005 Gove	ernor *******	******	******				
Delete Non Perm Position		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
		One non-perm	anent position	is deleted.										
IT Support		Inc	81.3	0.0	0.0	81.3	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	81.3	Authorization is for a maintenar				f the DOA - I	T Support o	component in	FY2004. The	e adjustment p	orovides			

#### **Department of Administration**

Component: DOA Information Technology Support (2334)

**RDU:** Centralized Administrative Services (13)

				Personal					Land/	Grants		Р	ositions	i
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	*******	Changes Fr	om FY2004 I	Manageme	ent Plan To F	Y2005 Gove	ernor ******	******	*****				
Changes to Retirement ar Services Rates	nd Other Personal	SalAdj	30.4	30.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	30.4	This transaction services rate charthe PERS rate hather the SBS maximulating the Terminal Leathe Unemploymenthe Leave Cashas well.	anges: las increased um has incre ave rate has ent Insuranc	d 5%, from 7 ased from \$ increased .9 e rate has ir	7.65% to 1 65,333.10 96%, from ncreased	2.65%; (Inso to \$5,468.00 a .34% to 1.30 .17%, from .5	ert other re ; 0%; 66% to .73%	tirement systo %; and	em rate incre	ase as applica	able)			

55.0

165.9

41.2

23.7

0.0

0.0

0.0 10

0

1

**Totals** 

1,045.8

760.0

#### **Department of Administration**

Component: Finance (59)

**RDU:** Centralized Administrative Services (13)

			Personal					Land/	Grants		Р	osition	š
<b>Change Record Title</b>	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*	**********	Changes From	FY2004 Con	ference Co	ommittee To	FY2004 Au	thorized ****	*****	******	**			
Conference Committee	ConfCom	6,217.5	3,251.7	3.0	2,933.6	29.2	0.0	0.0	0.0	0.0	47	0	3
1004 Gen Fund	4,702.6												
1007 I/A Rcpts	1,402.4												
1108 Stat Desig	112.5												
	Subtotal	•	3,251.7 om FY2004 A	3.0 authorized	2,933.6 To FY2004 N	29.2 Ianagemen		0.0	0.0	0.0	47	0	3
	Subtotal	-,	3,251.7	3.0	,	29.2		0.0	0.0	0.0	47	0	3
	************	_		_	ent Plan To F			*******					
Staff Reduction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
	Positions are currently vacar		ce base cos	ts, which	is necessary	to offset in	ncreased PEF	RS costs. The	ese positions a	re all			
Personal services trans	sfer LIT	0.0	115.0	0.0	-115.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Funding is being transfered from contractual services to personal services to cover increased PERS costs. It is anticipated that the cost of ITG Chargeback will be less in FY05 due to the AKPAY conversion to DB2.

#### **Department of Administration**

Component: Finance (59)

	Personal							Land/	Grants		Po	ositions	i
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	***********	Changes Fr	om FY2004 I	Managem	ent Plan To F	Y2005 Gov	ernor ******	*******	*****				
	Totals	6.217.5	3.366.7	3.0	2.818.6	29.2	0.0	0.0	0.0	0.0	44	0	3

#### **Department of Administration**

**Personal** 

Component: Personnel (56)

**RDU:** Centralized Administrative Services (13)

Change Record Title	е	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipm	ent	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******	hanges From	FY2004 Con	ference C	ommittee To	FY2004 Au	thorized	*****	******	*******				
Conference Committee	)	ConfCom	2,668.6	2,141.9	65.6	426.7	34.4		0.0	0.0	0.0	0.0	33	0	4
1004 Gen Fund	1,839.7														
1007 I/A Rcpts	752.8														
1061 CIP Rcpts	76.1														
		Subtotal	2,668.6	2,141.9	65.6	426.7	34.4		0.0	0.0	0.0	0.0	33	0	4
	***********	*******	Changes Fro	m FY2004 A	uthorized	To FY2004 N	/lanagemen	t Plan **	*****	******	******				
ADN 02-4-0019 Workf	irst Program Support	Trin	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	1	0	0
		PCN 02-8073, a be responsible into comparable The position wil	for providing s e employment	support for the in order to d	ne Workfir delay or el	st program. liminate the r	Workfirst is	s a new ir	nitiativ	e to place di	sabled state w	orkers	I		
Delete Non-Perm Hum II Position	an Resource Specialis	st PosAdj	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0	0	-1
		NP PCN 02-?24	18, a Human F	Resource Sp	ecialist II	, is deleted.									
Delete Non-Perm Hum Position	an Resource Specialis	st I PosAdj	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0	0	-1

NP PCN 02-?247, a Human Resource Specialist I, is deleted.

Land/

Grants

#### **Department of Administration**

Component: Personnel (56)

**RDU:** Centralized Administrative Services (13)

			Personal					Land/	Grants		P	osition	5
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*********	******	Changes Fro	m FY2004 A	uthorized	To FY2004 N	/lanagemen	t Plan ******	******	******				
Delete Non-Perm Student Intern I Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
	NP PCN 02?196	s, a Student I	ntern, is dele	eted.									
ADN 02-4-0019 Management Plan Position Restoration	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	PCN 02-2118 wa					•			•	rovide			
Project Non-perm HR Specialist II Position Created to Clear Backlog	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
	One non-perma				,	•	<i>,</i>		backlog of				

One non-permanent numan resource opecialist ii, for 29 hours per weekly, was a	laded to addit the backlog of
classification actions and class specifications on Workplace Alaska. The pcn is 0	2N961.

	Subtotal	2,668.6	2,141.9	65.6	426.7	34.4	0.0	0.0	0.0	0.0	35	0	2
**********	******	Changes From	n FY2004 Ma	nagement Pla	n To FY20	05 Governor	******	******	*****				
Human Resources Integration Funding	Inc	10,726.6	9,862.7	175.4	462.3	116.2	110.0	0.0	0.0	0.0	0	0	0

1007 I/A Rcpts 10,726.6

All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.

#### **Department of Administration**

Component: Personnel (56)

**RDU:** Centralized Administrative Services (13)

1.201 0011110112007101111111	, and a second (10)		Personal					Land/	Grants		Po	sitions	
Change Record Title	Trans Type	Totals	Services	Travel C	ontractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*******	********	Changes Fro	om FY2004 I	Vlanagement	Plan To F	/2005 Gove	ernor *******	******	*****				
Transfer of Human Resources Positio Division of Personnel - DOA	ns to Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0

All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.

The eight (8) PCNs to be transferred include:

02-1008

02-1009

02-1010

02-1029

02-1031

02-1081

02-1149

12-4315

#### **Department of Administration**

Component: Personnel (56)

			Personal					Land/	Grants		P	ositions	•
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*********	*******	Changes Fr	om FY2004 l	Manageme	ent Plan To F	Y2005 Gove	ernor *******	******	******				
Transfer of Human Resources Positions to Division of Personnel - DOT/PF	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32	0	0

#### **Department of Administration**

Component: Personnel (56)

**RDU:** Centralized Administrative Services (13)

Page 14 of 83

			Personal				Land/	Grants		Р	ositions	3
Change Record Title	Trans Type	Totals		Travel Contrac	ual Supplies	s Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	All human resour	ces and pe	ersonnel serv	vices are being con	solidated into	the Division of	of Personnel i	n the Departm	nent of			
				solidation is to provi						/		
				and personnel. Co								
			ıser agencie	s equally or based	on total autho	rized position	s in the agend	cies dependin	g upon			
	the type of service	€.										
	The thrity one (31	) PCNs to	be transferre	ed include:								
	25-2959											
	25-3074											
	25-0047											
	25-0264											
	25-0265											
	25-0266											
	25-0267											
	25-0272											
	25-1230											
	25-1232											
	25-1233											
	25-1243											
	25-1247											
	25-1258											
	25-2259											
	25-2354											
	25-3085											
	25-3090											
	25-3092											
	25-3094											
	25-3097											
	25-3108											
	25-3345											
	25-3109											
	25-0044											
	25-0049											
	25-0059											
	25-0073											
				State of Alaska			Released	d December 15tl	h			

Office of Management & Budget

12-15-2003 12:43 pm

### **Department of Administration**

Component: Personnel (56)

			Personal					Land/	Grants		Position	ıS
Change Record Title	Trans Type	Totals	Services	Travel Co	ontractual	Supplies	Equipment	Buildings	Claims	Misc. PFT	PPT	NP
	25-0097											
	25-0134											
	25-2255											

#### **Department of Administration**

Component: Personnel (56)

**RDU:** Centralized Administrative Services (13)

			Personal					Land/	Grants		г	USILIUIIS	,
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*********	*******	Changes Fr	om FY2004 I	Managemer	nt Plan To F	Y2005 Gove	ernor ******	*******	*****				
Transfer of Human Resources Positions to Division of Personnel - Revenue	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5	0	0

All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.

The five (5) PCNs to be transferred include:

04-1018

04-1019

04-1085

04-1100

04-4010

#### **Department of Administration**

Component: Personnel (56)

**RDU:** Centralized Administrative Services (13)

			Personal					Land/	Grants		٠,	Jailions	,
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*********	*******	Changes Fre	om FY2004 l	Manageme	ent Plan To F	Y2005 Gove	ernor *******	******	******				
Transfer of Human Resources Positions to Division of Personnel - DPS	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	0

All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.

The nine (9) PCNs to be transferred include:

12-4205

12-4300

12-4301

12-4302

12-4305

12-4306

12-4308

12-4409

12-1828

#### **Department of Administration**

Component: Personnel (56)

**RDU:** Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.		PPT	, NP
********	*******	Changes Fro	om FY2004 i	Manageme	nt Plan To F	Y2005 Gove	ernor ******	*******	******				
Transfer of Human Resources Positions to Division of Personnel - DNR	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	12	0	0

All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.

The twelve (12) PCNs to be transferred include:

10-0203

10-0206

10-0212

10-0217

10-0217

10-0231

10-0233

10-0238

10-0258

10-0388

10-0404

10-0389

#### **Department of Administration**

Component: Personnel (56)

**RDU:** Centralized Administrative Services (13)

			Personal					Land/	Grants		P	osition	S
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
**********	*******	** Changes Fi	rom FY2004 I	Managemen	nt Plan To F	Y2005 Gove	ernor *******	******	*****				
Transfer of Human Resources Positions to Division of Personnel - DMVA	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
	All human reso Administration service in all a allocated, and the type of serv	The mission reas of humar billed to the u	of this conson resources a	olidation is and person	to provide a nel. Costs	ıll state age associated	encies with st I with these fu	andardized, o inctions will b	consistent, an e aggregated	id quality d,	/		
	The three (3) F 09-0008 09-0010 09-0133	CNs to be tra	nsferred incl	ude:									
Transfer of Human Resources Positions to Division of Personnel - Law	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	4	0	0

All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.

The four (4) PCNs to be transferred include:

03-0018 03-0179

03-1117

03-0161

#### **Department of Administration**

Component: Personnel (56)

**RDU:** Centralized Administrative Services (13)

			Personal					Land/	Grants		Po	sitions	
Change Record Title	Trans Type	Totals	Services	Travel Con	tractual S	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
******	********	Changes Fro	m FY2004 N	lanagement Pl	an To FY2	2005 Gove	rnor ******	*******	******				
Transfer of Human Resources Posit Division of Personnel - Labor	tions to Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	8	0	0

All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.

The nine (9) PCNs to be transferred include:

07-1604

07-1219

07-1502

07-1504

07-1601

07-1603

07-1605

07-1606

07-5671

#### **Department of Administration**

Component: Personnel (56)

			Personal					Land/	Grants		P	ositions	š
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*********	*******	Changes Fr	om FY2004 I	Manageme	nt Plan To F	Y2005 Gove	ernor *******	******	******				
Transfer of Human Resources Positions to Division of Personnel - DH&SS	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	32	0	1

### **Department of Administration**

Component: Personnel (56)

**RDU:** Centralized Administrative Services (13)

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			Personal					Land/	Grants		P	ositions	,
Change Record Title	Trans Type	Totals		Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	All human resour												
	Administration. T										•		
	service in all area												
	allocated, and bill		ıser agencie	s equally or	based on t	otal author	ized positions	s in the agend	cies dependir	ng upon			
	the type of service	€.											
	The thirty two (32)	) PCNs to I	be transferre	ed include:									
	02-3202	•											
	02-1012												
	02-1043												
	02-1508												
	06-0007												
	06-0008												
	06-0009												
	06-0015												
	06-0018												
	06-0041												
	06-0046												
	06-0050												
	06-0064												
	06-0065												
	06-0072												
	06-0082												
	06-0107												
	06-0451												
	06-0452												
	06-0453												
	06-0484												
	06-0514												
	06-0521												
	06-0522												
	06-0527												
	06-0528												
	06-0531												
	06-6112												
				State of A	laska			Released	December 15	th			

Office of Management & Budget

12-15-2003 12:43 pm

### **Department of Administration**

Component: Personnel (56)

			Personal					Land/	Grants		Р	osition	S
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	06-6148												
	06-6158												
	06-0611												
	02-7459												

#### **Department of Administration**

Component: Personnel (56)

**RDU:** Centralized Administrative Services (13)

			Personal					Land/	Grants			Jailions	,
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*********	*******	Changes Fre	om FY2004 l	Manageme	ent Plan To F	Y2005 Gove	ernor *******	******	******				
Transfer of Human Resources Positions to Division of Personnel - ADF&G	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	15	0	0

All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.

The fourteen (14) PCNs to be transferred include:

11-0224

11-0228

11-0230

11-0272

11-0273

11-0274

11-0282

11-0288

11-0289

11-0291

11-0292

11-0292

11-5307

11-0222

#### **Department of Administration**

Component: Personnel (56)

Transfer of Human Resources Positions to

Division of Personnel - DEED

**RDU:** Centralized Administrative Services (13)

NSG. Communized Mammionals	vo corvioco (10)		Personal					Land/	Grants		Р	ositions	S
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*********	*******	Changes Fr	rom FY2004 I	Manageme	nt Plan To F	Y2005 Gove	ernor ******	******	*****				
Transfer of Human Resources Positions to Division of Personnel - DEC	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	7	0	0
	All human resou Administration. service in all are allocated, and bi the type of service	The mission as of humar illed to the u	of this consorres a	olidation is and perso	s to provide a nnel. Costs a	all state ago associated	encies with s I with these fo	tandardized, o unctions will b	consistent, an oe aggregated	d quality I,	,		
	The seven (7) Po 18-7016 18-7053	CNs to be tra	ansferred inc	elude:									
	18-7404												
	18-7431 18-7462												
	18-7539 18-7628												

0.0

All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.

0.0

0.0

0.0

0.0

0.0

0.0

5

0

The five (5) PCNs to be transferred include:

0.0

0.0

05-1311

Atrin

05-1731

05-7010

05-7167

05-7411

#### **Department of Administration**

Component: Personnel (56)

**RDU:** Centralized Administrative Services (13)

			Personal					Land/	Grants			Jailions	,
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
***********	*******	Changes Fr	om FY2004 l	Manageme	nt Plan To F	Y2005 Gove	ernor *******	******	******				
Transfer of Human Resources Positions to Division of Personnel - DOC	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	14	2	0

All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.

The sixteen (16) PCNs to be transferred include:

02-9011

20-0003

20-1012

20-1013

20-1016

20-1017

20-1020

20-1022

20-1024

20-1025

20-1026 Part Time

20-1042

20-1045

20-1046

20-1068

20-1070

#### **Department of Administration**

Component: Personnel (56)

**RDU:** Centralized Administrative Services (13)

			Personal					Land/	Grants		Р	osition	5
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
**********	******	Changes Fr	om FY2004 N	/lanageme	nt Plan To F	/2005 Gove	ernor *******	******	*****				
Transfer of Human Resources Positions to Division of Personnel - DCED	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	6	0	0
	All human resourd Administration. T service in all area allocated, and bill the type of service	he mission is of human led to the us	of this conso	olidation is and persor	s to provide a nnel. Costs a	ll state age associated	encies with sta with these fu	andardized, o inctions will b	consistent, an e aggregated	d quality ,			
	The six (6) PCNs 08-1102 08-1104 08-1106 08-1118 08-1120 21-2003	to be transf	erred include	<b>Э</b> :									
Savings Due to Human Resources Integration	on Dec	-545.8	-545.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund -545.8

All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.

This transaction reflects a portion of the projected overall GF savings of \$643.2.

#### **Department of Administration**

Component: Personnel (56)

**RDU:** Centralized Administrative Services (13)

Change Record Title	Trans Type	Totals	Personal Services	Travel C	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
********	********	Changes Fro	om FY2004 N	/lanagement	t Plan To FY	Y2005 Gove	rnor *******	********	******				
Human Resources Integration Transfer	Atrout	-1,293.9	-1,038.5	-31.8	-206.9	-16.7	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund -1.293.9

All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.

In the FY 2005 budget, the Division of Personnel will be 100% funded by I/A Receipts. The general funds currently in the division's budget are transferred to departments whose anticipated costs are more than those departments currently have budgeted for human resources and personnel services:

Administration -- 103.5 Corrections -- 151.0 Education -- 7.0 Fish and Game -- 183.8 Health and Social Services -- 150.5 Labor and Workforce Dev. -- 64.4 Law -- 114.3 Military and Veterans' Affairs -- 94.5 Public Safety -- 39.7 Revenue -- 52.1 Transportation -- 333.1

Total -- 1,293.9

In addition there will be a general fund decrement in the Division of Personnel's budget of \$545.8 and decrements in the Departments of Community and Economic Development, Environmental Conservation, and Natural Resources. Overall GF savings are \$643.2.

#### **Department of Administration**

Component: Personnel (56)

**RDU:** Centralized Administrative Services (13)

TIDOT COMMUNICATION	od / tallillillottati.	10 001 11000 (10)		Personal					Land/	Grants		Р	ositions	;
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	********	*******	Changes Fr	om FY2004 N	/lanageme	nt Plan To F	Y2005 Gove	ernor *******	******	******				
Changes to Retirement and Services Rates	d Other Personal	SalAdj	371.9	371.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.													
Human Resources Intergra Adjustment	tion Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	-1

The follow adjustments were made to positions transferred as part of the Human Resources Intergration.

From the Department of Transportation PCN 25-0045 was deleted From the Department of Fish and Game PCN 11-0206 was deleted

From the Department of Health and Social Services PCN 06-0452S was deleted

A position with a Department of Labor PCN was added 07-1604

From the Department of Corrections, PCN 20-1042 moved from part time to full time.

											_
Totals	11,927.4	10,792.2	209.2	682.1	133.9	110.0	0.0	0.0	0.0 195	1	2

## **Department of Administration**

Component: Labor Relations (58)

,		Personal	_			_		Land/	Grants				
Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipme	ent	Buildings	Claims	Misc.	PFT	PPT	NP
	hanges From								********				
ConfCom	1,092.7	893.0	31.8	159.9	8.0		0.0	0.0	0.0	0.0	11	0	3
	100.0	0.0	0.0	100.0	0.0		0.0	0.0	0.0	0.0	0	0	0
Subtotal	1,192.7	893.0	31.8	259.9	8.0			0.0	0.0	0.0	11	0	3
	_				_								
nent LIT	0.0	-70.0	0.0	70.0	0.0		0.0	0.0	0.0	0.0	0	0	0
			rices to C	ontractual Se	ervices to b	ring expe	enditu	re authorizat	tion into alignn	nent			
PosAdj	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0	0	-1
One non-perma	nent Project	Coordinator i	s deleted	I.									
Subtotal	1,192.7	823.0	31.8	329.9	8.0		0.0	0.0	0.0	0.0	11	0	2
	Subtotal  Subtotal  Funding is trans with the FY2004 PosAdj  One non-perma	Trans Type Totals  ***********************************	Trans Type  Totals  Trans Type  Changes From FY2004 Confe ConfCom 1,092.7 893.0  SSLA OthApr 100.0 0.0  Subtotal 1,192.7 893.0  Changes From FY2004 Arment LIT 0.0 -70.0  Funding is transferred from Personal Serve with the FY2004 spending plan.  PosAdj 0.0 0.0  One non-permanent Project Coordinator is	Trans Type Totals Services Travel  ***********************************	Trans Type	Trans Type	Trans Type	Trans Type	Trans Type	Trans Type	Trans Type	Trans Type	Trans Type

#### **Department of Administration**

Component: Labor Relations (58)

				Personal					Land/	Grants		P	osition	S
Change Record Title		Trans Type	Totals	Services	Travel Co	ntractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******	Changes Fr	om FY2004 N	/lanagement F	Plan To F	Y2005 Gover	nor ******	******	*****				
Contract Negotiations		Inc	164.7	127.8	2.7	33.5	0.7	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	164.7	Funding is neces	sary to supp	ort labor co	ntract negotia	ations.								
Contract Negotiations Fund SLA 2003, Chap. 82, page 100)	J	ОТІ	-100.0	-63.1	-2.7	-33.5	-0.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-100.0	One time funding	for contract	negotiations	s, included in	the FY20	04 budget, i	is deleted.						
Changes to Retirement and Services Rates	Other Personal	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	4.9	This transaction is services rate characteristics.	inges: as increase	d 5%, from 7	.65% to 12.6	5%; (Inse	ert other reti			•				

<sup>-</sup>the SBS maximum has increased from \$5,333.10 to \$5,468.00;



<sup>-</sup>the Terminal Leave rate has increased .96%, from .34% to 1.30%;

<sup>-</sup>the Unemployment Insurance rate has increased .17%, from .56% to .73%; and

<sup>-</sup>the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

#### **Department of Administration**

Component: Purchasing (60)

**RDU:** Centralized Administrative Services (13)

			Personal					Land/	Grants		P	ositions	3
<b>Change Record Title</b>	Trans Type	Totals	Services	Travel (	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
**	********	hanges From	FY2004 Conf	erence Co	mmittee To	FY2004 Au	thorized ****	******	******	*			
Conference Committee	ConfCom	1,012.5	814.9	4.4	178.6	14.6	0.0	0.0	0.0	0.0	13	0	0
1004 Gen Fund	1,012.5												
	Subtotal	1,012.5 Changes Fro	814.9 m FY2004 Aı	4.4 uthorized	178.6 To FY2004 M	14.6 Ianagemen	0.0 t Plan *******	0.0	0.0	0.0	13	0	0
	Subtotal	1,012.5	814.9	4.4	178.6	14.6	0.0	0.0	0.0	0.0	13	0	0
		Changes Fit		_									
Spending Plan Adjustmer	nt LIT	0.0	39.0	0.0	-39.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This adjustment is necessary to align the budget with projected costs. The division will decrease its reliance on consultants to provide professional advice on multi-agency contracts and reduce other administrative costs. Professional staff will be used to ensure contracts are of the best value.

Totals 1,012.5 853.9 4.4 139.6 14.6 0.0 0.0 0.0 0.0 13 0 0

#### **Department of Administration**

**Component:** Property Management (61)

**RDU:** Centralized Administrative Services (13)

			Personal					Land/	Grants		г	OSILIOII	.5
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*	**********	Changes From	FY2004 Cor	nference Co	ommittee To	FY2004 Au	thorized ****	*****	******	**			
Conference Committee	ConfCom	895.0	499.8	13.3	363.0	18.9	0.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund	42.9												
1005 GF/Prgm	372.9												
1033 Surpl Prop	479.2												
	Subtotal	895.0	499.8	13.3	363.0	18.9	0.0	0.0	0.0	0.0	8	0	0
	************	** Changes Fro	om FY2004 <i>F</i>	Authorized	To FY2004 N	/lanagemen	t Plan ******	********	******				
	Subtotal	90F 0	400 °	12.2	362 N	18.9	0.0	0.0	0.0	0.0	8	0	0
	Subtotal		499.8	13.3				U.U ********		0.0	0	U	0
		_		_	nt Plan To F						•		
Spending Plan Adjustme	nt LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0.0	0	0	0

This adjustment is necessary to align the budget with projected costs.

#### **Department of Administration**

Component: Property Management (61)

**RDU:** Centralized Administrative Services (13)

				Personal Services					Land/ Buildings	Grants Claims		Р	Positions		
Change Record Title		Trans Type	Totals		Travel	Contractual	Supplies	Equipment			Misc.	PFT	PPT	NP	
	*******	*******	Changes Fr	om FY2004	Manageme	nt Plan To F	Y2005 Gove	ernor ******	*******	*****					
Changes to Retirement an Services Rates	d Other Personal	SalAdj	9.9	9.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0	
1033 Surpl Prop	9.9	This transaction reflects only the non-general fund portion of the cost increases associated with several FY05 personal services rate changes: -the PERS rate has increased 5%, from 7.65% to 12.65%; (Insert other retirement system rate increase as applicable) -the SBS maximum has increased from \$5,333.10 to \$5,468.00; -the Terminal Leave rate has increased .96%, from .34% to 1.30%; -the Unemployment Insurance rate has increased .17%, from .56% to .73%; and -the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.													

13.3

343.0

18.9

0.0

0.0

0.0

0.0

0

**Totals** 

904.9

529.7

## **Department of Administration**

Component: Central Mail (2333)

				Personal Services		Contractual	Supplies			Land/	Grants		Positions				
Change Record Title	•	Trans Type	Totals		Travel			Equipme	ent	Buildings	Claims	Misc.	PFT	PPT	NP		
	*******	*******	hanges From	FY2004 Con	ference C	ommittee To	FY2004 Au	ıthorized	****	*****	******	k*					
Conference Committee		ConfCom	1,352.8	257.7	0.8	1,062.1	32.2		0.0	0.0	0.0	0.0	5	0	2		
1007 I/A Rcpts	1,352.8																
	*********	Subtotal	1,352.8 Changes Fro	257.7 om FY2004 A	0.8 Authorized	1,062.1 To FY2004 M	32.2 <i>I</i> lanagemen		0.0	0.0	0.0	0.0	5	0	2		
		Subtotal	4 252 0	257.7	0.8	4 002 4	22.2		0.0	0.0	0.0	0.0	_	0	2		
	******	Subtotai ******	1,352.8	257.7		,	32.2			U.U ********		0.0	5	U	2		
			Changes Fr		_	ent Plan To F											
Central Mail Service Ju	neau Consolidation	Inc	884.0	94.1	0.0	769.9	20.0		0.0	0.0	0.0	0.0	0	0	0		
1007 I/A Rcpts	884.0	Interagency Rec			•					•	/IS) in Juneau.						

#### **Department of Administration**

Component: Central Mail (2333)

**RDU:** Centralized Administrative Services (13)

0		<b>-</b>	Personal Services	Travel	Contractual	Supplies		Land/ Buildings	Grants Claims			ositions	
Change Record Title	Trans Type	Totals					Equipment			MISC.	PFT	PPT	NP
**********	*******	Changes Fr	om FY2004	Manageme	ent Plan To F	Y2005 Gove	ernor ******	**********	*******				
Changes to Retirement and Other Personal Services Rates	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 10.1	This transaction reservices rate character PERS rate hat the SBS maximulative Terminal Lead the Unemploymenthe Leave Cashas well.	nges: as increase m has incre ve rate has ent Insurance	d 5%, from 7 eased from \$ increased .9 ee rate has in	7.65% to 1 65,333.10 96%, from ncreased	12.65%; (Inse to \$5,468.00 n .34% to 1.30 .17%, from .5	ert other re ); )%; 66% to .73%	tirement syste %; and	em rate incre	ase as applic	able)			
Delete 2 Non Permanent Mail Svcs Trainee Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
	Positions are no I	onger nece	ssary for ma	ail room o	perations.								
Transfer Mail Services Courier (PCN 07-1507) from Labor	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	A Mail Services C consolidation of n customer mail and cost allocation pla	nail service: d funded by	s in Ìuneau.	The posi	ition processe	es incomin	g and outgoin	g Central Ma	il Service (CI	,			
Transfer Mail Services Courier (PCN 12-4603) from Public Safety	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	A Mail Services C	ourier posit	ion (PCN 12	2-4603) w	as transferred	d from the F	Department of	Public Safet	v to assist wi	th the			

A Mail Services Courier position (PCN 12-4603) was transferred from the Department of Public Safety to assist with the consolidation of mail services in Juneau. The position processes incoming and outgoing Central Mail Service (CMS) customer mail and is funded by Interagency Receipts. The position's costs are allocated to agencies based upon the CMS cost allocation plan.

#### **Department of Administration**

Component: Central Mail (2333)

	()		Personal					Land/	Grants		P	ositions	3
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	***********	Changes Fr	om FY2004 I	Managem	ent Plan To F	Y2005 Gov	ernor ******	******	*****				
	Totals	2,246.9	361.9	0.8	1,832.0	52.2	0.0	0.0	0.0	0.0	7	0	0

#### **Department of Administration**

Component: Tax Appeals (2131)

**RDU:** Centralized Administrative Services (13)

			Personal					Land	l/ Grants		Р	osition	S
	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipme			Misc.	PFT	PPT	NP
******	******	Changes From	FY2004 Con	ference Co	ommittee To	FY2004 Au	ıthorized	******	******	***			
	ConfCom	226.5	199.3	7.5	16.7	3.0	(	0.0	0.0	0.0	2	1	0
185.1													
41.4													
	Subtotal	226.5	199.3	7.5	16.7	3.0	(	0.0 0.0	0.0	0.0	2	1	0
*******	********	** Changes Fro	om FY2004 A	uthorized	To FY2004 N	lanagemen	t Plan ***	******	*******				
	Subtotal	226.5	199.3	7.5	16.7	3.0	(	0.0 0.0	0.0	0.0	2	1	0
*******	*******	*** Changes Fr	om FY2004 M	Manageme	nt Plan To F	Y2005 Gove	ernor ****	******	******				
d Other Personal	SalAdj	0.7	0.7	0.0	0.0	0.0	(	0.0 0.0	0.0	0.0	0	0	0
0.7			the non-gen	neral fund	portion of the	e cost incre	eases asso	ociated with se	everal FY05 pers	sonal			
							tirement s	ystem rate inc	rease as applica	able)			
				•		•							
							%: and						
					1 / /0. HUHH		70. anu						
	185.1 41.4 ********************************	ConfCom  185.1 41.4  Subtotal  ***********************************	**************************************	**************************************	Trans Type   Totals   Services   Travel	Trans Type	Trans Type   Totals   Services   Travel   Contractual   Supplies	Trans Type   Totals   Services   Travel   Contractual   Supplies   Equipme	Trans Type	Trans Type   Totals   Services   Travel   Contractual   Supplies   Equipment   Buildings   Claims	Trans Type	Trans Type	Trans Type

Positions

#### **Department of Administration**

Component: Tax Appeals (2131)

	(,		Personal					Land/	Grants		P	ositions	5
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	***********	Changes Fr	rom FY2004	Managem	ent Plan To F	Y2005 Gov	ernor ******	******	*****				
	Totals	227.2	200.0	7.5	16.7	3.0	0.0	0.0	0.0	0.0	2	1	0

#### **Department of Administration**

Component: Centralized Human Resources (2752)

RDU: Centralized Administrative Services (13)

		F	Personal					Land/	Grants		PC	sitions	S
Change Record Title	Trans Type		Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
********	*********	Changes Fron	n FY2004 N	/lanagemer	nt Plan To F	Y2005 Gove	ernor *******	******	*****				
Human Resources Integration Funding Transfer	Atrin	103.5	0.0	0.0	103.5	0.0	0.0	0.0	0.0	0.0	0	0	0

1004 Gen Fund 103.5

All human resources and personnel services are being consolidated into the Division of Personnel in the Department of Administration. The mission of this consolidation is to provide all state agencies with standardized, consistent, and quality service in all areas of human resources and personnel. Costs associated with these functions will be aggregated, allocated, and billed to the user agencies equally or based on total authorized positions in the agencies depending upon the type of service.

In the FY 2005 budget, the Division of Personnel will be 100% funded by I/A Receipts. The general funds currently in the division's budget are transferred to departments whose anticipated costs are more than those departments currently have budgeted for human resources and personnel services:

Administration -- 103.5 Corrections -- 151.0 Education -- 7.0 Fish and Game -- 183.8 Health and Social Services -- 150.5 Labor and Workforce Dev. -- 64.4 Law -- 114.3 Military and Veterans' Affairs -- 94.5 Public Safety -- 39.7 Revenue -- 52.1 Transportation -- 333.1

Total -- 1,293.9

In addition there will be a general fund decrement in the Division of Personnel's budget of \$545.8 and decrements in the Departments of Community and Economic Development, Environmental Conservation, and Natural Resources. Overall savings are \$643.2.

### **Department of Administration**

Component: Centralized Human Resources (2752)

RDU: Centrali	zed Administrative Services (13)		Personal					Land/	Grants		Р	ositions	s
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	***********	Changes F	rom FY2004	Managem	ent Plan To F	Y2005 Gove	ernor ******	*******	******				
	Totals	103.5	0.0	0.0	103.5	0.0	0.0	0.0	0.0	0.0	0	0	0

#### **Department of Administration**

Component: Retirement and Benefits (64)

**RDU:** Centralized Administrative Services (13)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.		PPT	s NP
	******		hanges From				• • •	<u> </u>		******				
Conference Committee		ConfCom	11,430.0	6,461.3	206.8	4,389.3	287.0	85.6	0.0	0.0	0.0	105	0	9
1007 I/A Rcpts	1.5													
1017 Ben Sys	3,110.3													
1023 FICA Acct	145.5													
1029 P/E Retire	5,757.3													
1034 Teach Ret	2,284.5													
1042 Jud Retire	28.8													
1045 Nat Guard	102.1													
		Subtotal	11,430.0	6,461.3	206.8	4,389.3	287.0	85.6	0.0	0.0	0.0	105	0	9
	**********	******	,	•		To FY2004 N			******					
ADN 02-3-0123 Retirem Specialist	nent & Benefits	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		One Retirement retirement syste cases. This wor	m members t	to disability r	etiremen	t. The position	on will also	be assigned t				of		
ADN 02-4-0019 Workfir	st Program Support	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0

PCN 028073 was transferred from the Division of Retirement and Benefits to the Division of Personnel to provide support for the Workfirst program. Workfirst is a new initiative to place disabled state workers into comparable employment in order to delay or eliminate the need to appoint displaced workers to disability retirement.

**Positions** 

#### **Department of Administration**

Component: Retirement and Benefits (64)

**RDU:** Centralized Administrative Services (13)

			Personal					Land/	Grants		Po	ositions	i
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*********	*******	Changes Fro	m FY2004 A	uthorized	To FY2004 N	lanagemen	t Plan *******	*******	******				
Delete nonpermanent positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-4
	Delete budgeted	d nonpermane	ent positions	S.									
ADN 02-4-0019 Delete and Change Duty Station Anchorage Office Positions	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0

Retirement and Benefits will be closing the division's Anchorage field office in October 2003. Four of the seven positions are transferred to Juneau, the remaining three are deleted.

	******	Subtotal	11,430.0 Changes From	6,461.3 n FY2004 M	206.8 anagement	4,389.3 Plan To FY2	287.0 005 Governo	85.6	0.0	0.0	0.0 1	102	0	5
Anchorage Office Downsiz Correction	zing Position	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		One PFT position scenario was ent than close it com	ered was to cl		0			J		0				
Anchorage Office Reducti	on	Dec	-83.7	-83.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys 1029 P/E Retire 1034 Teach Ret	-38.1 -43.8 -1.8	Cost reductions h	nave resulted	from the dov	wnsizing of	the Retireme	ent and Bene	efits Anchora	ge Office.					

#### **Department of Administration**

Component: Retirement and Benefits (64)

Change Record Title  **************  Changes to Retirement and Other Person Services Rates  1017 Ben Sys 78.4	Trans Type	Totals Changes Fro	Personal Services om FY2004 M	anagement P			Equipment	Land/ Buildings	Grants Claims	Misc.	PFT	PPT	NP
Changes to Retirement and Other Person Services Rates		_		_	lan To FY2	2005 Gove	rnor *******	*****	*****				
Services Rates	nal SalAdj	264.4	264.4	0.0									
1017 Ben Sys 78.4				0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Bell Gys 70.4	This transaction	reflects only	the non-gene	eral fund port	ion of the o	cost incre	ases associat	ed with seve	ral FY05 pers	onal			
1023 FICA Acct 6.0	services rate cha	anges:											
1029 P/E Retire 125.3	-the PERS rate h		,		, (	t other ret	irement syste	m rate increa	ise as applica	ble)			
1034 Teach Ret 52.2	-the SBS maxim				,	,							
1042 Jud Retire 0.3	-the Terminal Le			,		,	. and						
1045 Nat Guard 2.2	<ul> <li>-the Unemploym</li> <li>-the Leave Cash as well.</li> </ul>				•		,	actual exper	ience, have c	hanged			

### **Department of Administration**

Component: Group Health Insurance (2152)

NDO. Centra	inzeu Aummstrative	e Services (13)		Personal					Land/	Grants		P	ositions	s
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	******	Changes From	FY2004 Conf	ference Co	ommittee To	FY2004 Au	thorized ***	******	******	**			
Conference Committee		ConfCom	14,371.6	0.0	22.2	14,349.4	0.0	0.0	0.0	0.0	0.0	0	0	0
1017 Ben Sys	14,371.6													
		Subtotal	14,371.6	0.0	22.2	,	0.0	0.0	0.0	0.0	0.0	0	0	0
	*******	*********	* Changes Fro	om FY2004 A	uthorized	To FY2004 N	lanagemen	t Plan ******	*************	******				
	*******	Subtotal	14,371.6 ** Changes Fro	0.0 om FY2004 N	22.2 Ianageme	14,349.4 ent Plan To F	0.0 Y2005 Gove	0.0 ernor ******	0.0 *****	0.0	0.0	0	0	0
		Totals	14,371.6	0.0	22.2	14,349.4	0.0	0.0	0.0	0.0	0.0	0	0	0

### **Department of Administration**

Component: Labor Agreements Miscellaneous Items (2054)

				Personal						Land/	Grants		Р	osition	S
Change Record Title	•	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipme	ent	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	*****	Changes From	FY2004 Co	nference C	ommittee To	FY2004 Au	thorized	****	*****	*******	+			
Conference Committee		ConfCom	50.0	0.0	0.0		0.0		0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	50.0														
		Subtotal	50.0	0.0	0.0	50.0	0.0		0.0	0.0	0.0	0.0	0	0	0
	***********	*******	** Changes Fro	om FY2004 /	Authorized	To FY2004 N	/lanagemen	t Plan ***	*****	*******	******				
		Subtotal	50.0	0.0	0.0	50.0	0.0		0.0	0.0	0.0	0.0	0	0	0
	**********	*******	*** Changes Fr	om FY2004	Manageme	ent Plan To F	Y2005 Gove	ernor ****	*****	******	*****				
		Totals	50.0	0.0	0.0	50.0	0.0		0.0	0.0	0.0	0.0	0	0	0

### **Department of Administration**

Component: Leases (81)

RDU: Leases (316)

NDO. Leases	(310)			Personal					Land/	Grants		P	osition	s
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******		Changes From		ference C	ommittee To	FY2004 Au	thorized ****	*******	*******	***			
Conference Committee		ConfCom	5,264.5	0.0	0.0	5,264.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	5,264.5													
Conference Committee		ConfCom	36,012.1	0.0	0.0	36,012.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	20,291.5													
1007 I/A Rcpts	15,720.6													
	******	Subtotal	•	0.0 om FY2004 A	0.0 uthorized	41,276.6 To FY2004 N	0.0 Managemen	0.0 t Plan *******	0.0	0.0	0.0	0	0	0
		Subtotal	41,276.6	0.0	0.0	41,276.6	0.0	0.0	0.0	0.0	0.0	0	0	0
	*********	******	*** Changes Fr	om FY2004 N	/lanageme	ent Plan To F		ernor *******	******	******				
Anchorage Jail Lease Pa	ayment	Inc	6.8	0.0	0.0	6.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	6.8	Anchorage Jai	l annual lease	payment inc	rease froi	m \$5,264.5 to	5,271.3							
Transfer Lease Funding Fish and Game	to Department of	Atrout	-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,000.0	Funding is trai	nsferred to the	Department	of Fish ar	nd Game to p	ay agency	lease costs.						

State of Alaska Office of Management & Budget

Released December 15th 12-15-2003 12:43 pm

### **Department of Administration**

Component: Leases (81)

**RDU:** Leases (316)

				Personal					Land/	Grants		P	ositions	s
Change Record Title	Tra	ns Type	Totals	Services	Travel C	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*****	*******	******	Changes Fro	om FY2004 N	/lanagemen	t Plan To F	Y2005 Gove	ernor ******	*******	******				
Anchorage Jail Lease Payment - A	Annual Inc		2.8	0.0	0.0	2.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 2.8		-						rage Jail payn the Municipal			S Bank			
		Totals	40,286.2	0.0	0.0	40,286.2	0.0	0.0	0.0	0.0	0.0	0	0	0

#### **Department of Administration**

Personal

**Services** 

**Totals** 

Component: Lease Administration (2304)

**Trans Type** 

**RDU:** Leases (316)

**Change Record Title** 

to Increase Efficiencies

	********	****************	Changes From	FY2004 Confe	erence Commi	ttee To FY	2004 Authorize	d ******	******	******				
Conference Committee	)	ConfCom	723.8	713.0	5.0	1.6	4.2	0.0	0.0	0.0	0.0	9	1	0
1004 Gen Fund	343.4													
1007 I/A Rcpts	380.4													
		Subtotal	723.8	713.0	5.0	1.6	4.2	0.0	0.0	0.0	0.0	9	1	0
	***********	*******	* Changes Froi	m FY2004 Au	thorized To F	Y2004 Man	agement Plan	******	******	*****				
ADN 02-4-0019 Lease	Compliance Manager	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

This position is created in the Management Plan and is necessary to address the \$1,000.0 Leases component decrement in FY2004. To manage the reduction, efficiencies and cost savings will be necessary and are expected to result from increased lease compliance and space management activities performed by this position. These activities include planning, directing, organizing, and controlling office space for agency use. The position will resolve problems and will monitor the effectiveness and responsiveness of the program as well as be responsible for ensuring all regulatory and statutory mandates of procurements and contractual obligation are being met.

Travel Contractual Supplies Equipment

Subtotal	723.8	713.0	5.0	1.6	4.2	0.0	0.0	0.0	0.0 10	1	0

Land/

**Buildings** 

Grants

Claims

**Positions** 

NP

Misc. PFT PPT

### **Department of Administration**

Component: Lease Administration (2304)

**RDU:** Leases (316)

NDO. Leases (510)			Personal					Land/	Grants		Р	ositions	3
Change Record Title	Trans Type	Totals	Services	Travel Co	ontractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NF
******	*******	Changes Fr	om FY2004 M	/lanagement	Plan To F	/2005 Gove	ernor ******	******	******				
Administrative Support Services	Inc	142.4	39.1	14.0	78.3	11.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 142.4	This increment is FY2004 Leases \$95.0. This increases	Administration	on will be fur es the \$95.0	nded partially unbudgeted	y through a	n unbudge	eted RSA from	n the Leases	component to	otaling			
Changes to Retirement and Other Perservices Rates	ersonal SalAdj	16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 16.3	This transaction services rate charter of the PERS rate has the SBS maximum of the Terminal Leuthe Unemploymum of the Leave Cashas well.	anges: has increased has incre has incre ave rate has ent Insurance	d 5%, from 7 eased from \$ increased .9 ee rate has in	.65% to 12.6 5,333.10 to 96%, from .3 ocreased .17	65%; (Inse \$5,468.00; 4% to 1.30 %, from .5	rt other re %; 6% to .73%	tirement syste 6; and	em rate incre	ase as applic	able)			
Position Correction	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	1
	PCN 02-T074 is shown. This adj	•	•	• •	xempt posi	tion, not a	permanent fu	II time positio	on as previou	sly			
	Totals	882.5	768.4	19.0	79.9	15.2	0.0	0.0	0.0	0.0	9	1	1

### **Department of Administration**

Component: Facilities (2429)

RDU: Facilities (404)

				Personal					Land/	Grants		P	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	******* C	hanges From	FY2004 Con	ference C	ommittee To	FY2004 Au	thorized ****	******	*****	***			
Conference Committee		ConfCom	6,081.5	875.5	0.0	5,206.0	0.0	0.0	0.0	0.0	0.0	11	3	0
1004 Gen Fund	43.0													
1007 I/A Rcpts	376.4													
1147 PublicBldg	5,662.1													
	*******	Subtotal	6,081.5 Changes Fro	875.5 om FY2004 A	0.0 authorized	5,206.0 To FY2004 N	0.0 Managemen	0.0 t Plan *******	0.0	0.0	0.0	11	3	0
		Subtotal	6,081.5	875.5	0.0	5,206.0	0.0	0.0	0.0	0.0	0.0	11	3	0
	*******	*******	* Changes Fr	om FY2004 l	Manageme	ent Plan To F	Y2005 Gove	ernor ******	******	*****				
Public Building Fund Op	perations	Dec	-74.1	0.0	0.0	-74.1	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg	-74.1	This reduces au for FY2005.	thorization to	the level ne	cessary to	o fund operat	ting expend	ditures as proj	jected by the	proposed ren	tal rates			

Positions

#### **Department of Administration**

Component: Facilities (2429)

RDU: Facilities (404)

				Personal					Land/	Grants		Р	ositions	š
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	*******	Changes Fr	om FY2004	Manageme	nt Plan To F	Y2005 Gove	ernor ******	******	*****				
Changes to Retirement an Services Rates	d Other Personal	SalAdj	36.4	36.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	16.5	This transaction	reflects only	the non-ger	neral fund	portion of the	e cost incre	ases associa	ated with seve	ral FY05 pers	onal			
1147 PublicBldg	19.9	services rate cha- -the PERS rate h -the SBS maximu- -the Terminal Lea- -the Unemployme- -the Leave Cash- as well.	as increased um has incre ave rate has ent Insuranc	eased from \$ increased . e rate has in	55,333.10 96%, from ncreased .	to \$5,468.00 .34% to 1.30 .17%, from .5	; )%; 6% to .73%	%; and			·			

0.0

5,131.9

0.0

0.0

0.0

0.0

0.0 11

3 0

**Totals** 

6,043.8

911.9

#### **Department of Administration**

**Component:** Facilities Administration (2430)

RDU: Facilities (404)

ADN 02-4-0019 Facilities Maintenance

Management System Support

				Personal					Land/	Grants		P	ositions	i
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipme		Claims	Misc.	PFT	PPT	NP
	******	****** Cha	anges From	FY2004 Conf	ference Co	ommittee To	FY2004 Aut	thorized	******	******	**			
Conference Committee		ConfCom	489.9	461.0	3.5	23.4	2.0	C	0.0	0.0	0.0	7	0	0
1007 I/A Rcpts	28.0													
1061 CIP Rcpts	186.9													
1147 PublicBldg	275.0													
		Subtotal	489.9	461.0	3.5	23.4	2.0	C	0.0	0.0	0.0	7	0	0
	**********	*****************************	Changes Fro	m FY2004 A	uthorized	To FY2004 N	lanagement	Plan ***	******	******				

0.0

A non-perm Administrative Clerk III is created in the Management Plan to provide needed support for the implementation of the maintenance management system (Maximo). The new position will be responsible for the daily data entry of maintenance work, logging the facilities help center work requests and dispatching the maintenance and operations crew, and performing other clerical tasks as necessary.

0.0

0.0

0.0

0.0

	Subtotal	489.9	461.0	3.5	23.4	2.0	0.0	0.0	0.0	0.0	7	0	1
**********	******	Changes From	FY2004 Ma	nagement Pla	an To FY20	05 Governor	******	******	*****				
Delete Non Permanent Administrative Clerk	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1

A non-perm Administrative Clerk III was created in FY2004 to provide support for the implementation of the maintenance management system (Maximo). The position is being deleted in FY2005.

0.0

0.0

**Positions** 

0

PosAdj

0.0

0.0

#### **Department of Administration**

Component: Facilities Administration (2430)

RDU: Facilities (404)

				Personal					Land/	Grants		P	ositions	S
Change Record Title		Trans Type	Totals	Services	Travel Con	tractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
**	******	*******	Changes Fr	om FY2004 M	anagement Pl	an To FY	2005 Gove	ernor ******	******	*****				
Public Building Fund Operation  Administration	ons -	Inc	76.5	76.5	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1147 PublicBldg	76.5	This increment wil	ll fund oper	ating expend	itures as proj	ected by t	he propos	sed rental rate	s for FY2005					
Changes to Retirement and C Services Rates	Other Personal	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	1.0	This transaction re	eflects only	the non-gene	eral fund port	ion of the	cost incre	ases associa	ted with seve	ral FY05 pers	onal			
1061 CIP Rcpts	7.7	services rate char	nges:	_	-					•				
1147 PublicBldg	10.4	-the PERS rate ha -the SBS maximul -the Terminal Lea -the Unemployme	m has incre ve rate has	eased from \$5 increased .9	5,333.10 to \$9 6%, from .34°	5,468.00; % to 1.309	%;	,	m rate increa	ase as applica	ble)			

<sup>-</sup>the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed as well.

Totals 585.5 556.6 3.5 23.4 2.0 0.0 0.0 0.0 7 0 0

### **Department of Administration**

Component: Non-Public Building Fund Facilities (2558)

RDU: Facilities (404)

<b>NDO.</b> Facilitie	3 (404)			Personal					Land/	Grants		Р	ositions	s
<b>Change Record Title</b>		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*	******	****** (	Changes From	FY2004 Cor	nference C	ommittee To	FY2004 Au	thorized ****	******	******	***			
Conference Committee		ConfCom	984.5	0.0	0.0	817.1	167.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	884.5													
1007 I/A Rcpts	100.0													
		Subtotal	984.5	0.0	0.0	817.1	167.4	0.0	0.0	0.0	0.0	0	0	0
	************	*******	* Changes Fro	om FY2004 A	Authorized	To FY2004 N	lanagemen <sup>.</sup>	t Plan *******	********	******				
		Subtotal	984.5	0.0	0.0		167.4	0.0	0.0	0.0	0.0	0	0	0
	***********	*******	* Changes Fr	om FY2004	Manageme	ent Plan To F	Y2005 Gove	ernor *******	********	******				
		Totals	984.5	0.0	0.0	817.1	167.4	0.0	0.0	0.0	0.0	0	0	0

#### **Department of Administration**

Component: Administration State Facilities Rent (2484)

RDU: Administration State Facilities Rent (413)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipmer	Land/ <sup>nt</sup> Buildings	Grants Claims	Misc.		ositions PPT	S NP
**	******	*******************	Changes From	FY2004 Con	ference C	ommittee To	FY2004 Au	thorized '	******	******	***			
Conference Committee		ConfCom	417.9	0.0	0.0	417.9	0.0	0	.0 0.0	0.0	0.0	0	0	0
1004 Gen Fund	417.9													
	*******	Subtotal	417.9 Changes Fro	0.0 om FY2004 A	0.0 uthorized	417.9 To FY2004 N	0.0 //anagemen		.0 0.0	0.0	0.0	0	0	0
		Subtotal	417.9	0.0	0.0	417.9	0.0	0	.0 0.0	0.0	0.0	0	0	0
	******	***********				ent Plan To F				*****	0.0	Ū	Ū	Ū
Transfer Facilties Rent to	DHSS	Atrout	-59.4	0.0	0.0		0.0		.0 0.0	0.0	0.0	0	0	0
1004 Gen Fund	-59.4	This transfer of Department of I programs.												
		Totals	358.5	0.0	0.0	358.5	0.0	0	.0 0.0	0.0	0.0	0	0	0

### **Department of Administration**

Component: Unlicensed Vessel Participant Annuity Retirement Plan (2557)

RDU: Special Systems (299)

				Personal					Land/	Grants		Р	osition	S
Change Record Title	Tı	ans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*	*********	****** C	hanges From	FY2004 Cor	nference C	ommittee To	FY2004 Au	thorized **	******	******	**			
Conference Committee	С	onfCom	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
1004 Gen Fund	75.0													
		Cubtatal	75.0	0.0	0.0	0.0	0.0	0.6		75.0	0.0	•	•	
	*******	Subtotal	75.0	0.0	0.0		0.0	0.0 *****		75.0 *******	0.0	0	0	0
			Changes Fro	om F12004 <i>1</i>	Autnorizea	To FY2004 M	nanagemen	t Plan						
		Subtotal	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0
	*******	*****	* Changes Fr	om FY2004	Manageme	ent Plan To F	Y2005 Gove	ernor ******	*******	******				
		Totals	75.0	0.0	0.0	0.0	0.0	0.0	0.0	75.0	0.0	0	0	0

#### **Department of Administration**

Component: Elected Public Officers Retirement System Benefits (964)

RDU: Special Systems (299)

				Personal						Land/	Grants		Р	osition	s
Change Record Title	•	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipme	ent	Buildings	Claims	Misc.	PFT	PPT	NP
	******	*****	Changes From	FY2004 Cor	nference C	ommittee To	FY2004 Au	thorized	****	*****	******	*			
Conference Committee		ConfCom	1,493.9	0.0	0.0	15.0	0.0		0.0	0.0	1,478.9	0.0	0	0	0
1004 Gen Fund	1,493.9														
		Subtotal	1,493.9	0.0	0.0	15.0	0.0		0.0	0.0	1,478.9	0.0	0	0	0
	***********	*******	* Changes Fro	om FY2004 A	Authorized	To FY2004 N	/lanagemen	t Plan **	*****	*******	******				
		Subtotal	1,493.9	0.0	0.0	15.0	0.0		0.0	0.0	1,478.9	0.0	0	0	0
	**********	*******	** Changes Fr	om FY2004	Manageme	ent Plan To F	Y2005 Gove	ernor ***	*****	*********	******				
		Totals	1,493.9	0.0	0.0	15.0	0.0		0.0	0.0	1,478.9	0.0	0	0	0

#### **Department of Administration**

Personal

**Component:** Enterprise Technology Services (2082) **RDU:** Enterprise Technology Services (24)

Change Record Title	•	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	******	Changes From	FY2004 Con	ference C	ommittee To	FY2004 Au	thorized ***	******	*******	**			
Conference Committee		ConfCom	34,099.5	8,985.2	223.2	23,312.7	1,000.7	577.7	0.0	0.0	0.0	112	0	8
1081 Info Svc	34,099.5													
	********	Subtotal	34,099.5	8,985.2	223.2	23,312.7 To FY2004 N	1,000.7	577.7	0.0	0.0	0.0	112	0	8
Delete Non perms		PosAdj	0.0	0.0	0.0		0.0	0.0	0.0	0.0	0.0	0	0	-3
		Three non-pern	nanent positic	ons are dele	ted.									
		Subtotal	34,099.5	8,985.2	223.2	•	1,000.7	577.7	0.0	0.0	0.0	112	0	5
T						ent Plan To F			******		0.0	0	•	•
Telecommunications S	ervices Adjustment	LIT	0.0	896.2	0.0	-896.2	0.0	0.0	0.0	0.0	0.0	0	0	0

The state terminated its contractual relationship for comprehensive telecommunications services with Alaska Communications Systems (ACS) in September 2003. Telecommunications support, previously provided by ACS as part of the telecommunication partnering agreement contract, will now be provided by Enterprise Technology Services staff.

Land/

Grants

**Positions** 

#### **Department of Administration**

Component: Enterprise Technology Services (2082)

RDU: Enterprise Technology Services (24)

RDG. Enterprise reci	illiology o	ervices (24)		Personal					Land/	Grants		Р	ositions	5
Change Record Title		Trans Type	Totals	Services	Travel Cor	ntractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*****	*****	******	Changes Fro	om FY2004 N	lanagement P	lan To FY	2005 Gove	rnor *******	******	*****				
Reinstate Nine PCNs		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	9	0	2
		The state termina Communications management of communications	Systems (A	CS) in Septe	mber 2003.	Enterprise	e Technolo	gy Services r	now plans to t					
Changes to Retirement and Other Services Rates	r Personal	SalAdj	397.2	397.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1081 Info Svc 397.		This transaction r services rate cha -the PERS rate ha- -the SBS maximu- -the Terminal Lea -the Unemployme -the Leave Cash- as well.	nges: as increased im has increased ave rate has ent Insurance	I 5%, from 7. ased from \$! increased .9 e rate has in	.65% to 12.65 5,333.10 to \$ 96%, from .34 creased .17%	5%; (Inse 5,468.00; % to 1.30 5, from .56	rt other ret %; 6% to .73%	irement syste	em rate increa	ase as applica	ble)			

Totals 34,496.7 10,278.6 223.2 22,416.5 1,000.7 577.7 0.0 0.0 0.0 121 0 7

### **Department of Administration**

**Component:** Information Services Fund (2549) **RDU:** Information Services Fund (432)

		, ,		Personal					Land/	Grants		P	osition	s
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*	*********	******	Changes From	FY2004 Co	nference C	ommittee To	FY2004 Au	thorized ****	*****	*******	k**			
Conference Committee		ConfCom	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0
1108 Stat Desig	55.0													
	*******	Subtota		0.0 om FY2004 <i>i</i>	0.0 Authorized	0.0 To FY2004 M	0.0 ⁄lanagemen	0.0 t Plan *******	0.0	0.0	55.0	0	0	0
	******	Subtota		0.0 om FY2004	0.0 Manageme	0.0 ent Plan To F	0.0 Y2005 Gove	0.0 ernor *******	0.0 ************	0.0	55.0	0	0	0
		Totals	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	55.0	0	0	0

### **Department of Administration**

Component: Public Broadcasting Commission (77)

RDU: Public Communications Services (30)

				Personal					Land/	Grants		Р	osition	s
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
*	******	******	Changes From	FY2004 Co	nference C	ommittee To	FY2004 Au	thorized **	******	******	**			
Conference Committee		ConfCom	54.2	0.0	0.0	5.9	0.0	0.0	0.0	48.3	0.0	0	0	0
1004 Gen Fund	54.2													
		Subtotal	54.2	0.0	0.0		0.0	0.0	0.0	48.3	0.0	0	0	0
	**********	*************	Changes Fro	om FY2004/	Authorized	To FY2004 N	<i>l</i> lanagemen	t Plan		******				
		Subtotal	54.2	0.0	0.0	5.9	0.0	0.0	0.0	48.3	0.0	0	0	0
	******	*******				ent Plan To F			***************************************			-		-
		Totals	54.2	0.0	0.0	5.9	0.0	0.0	0.0	48.3	0.0	0	0	0

### **Department of Administration**

Component: Public Broadcasting - Radio (2044)

RDU: Public Communications Services (30)

				Personal						Land/	Grants		Р	osition	S
Change Record Title	Trans	Туре	Totals	Services	Travel	Contractual	Supplies	Equipme	ent	Buildings	Claims	Misc.	PFT	PPT	NP
	*********	***** C	hanges From	FY2004 Con	ference C	ommittee To	FY2004 Au	thorized	****	*****	******	***			
Conference Committee	ConfCo	om	2,469.9	0.0	0.0	0.0	0.0		0.0	0.0	2,469.9	0.0	0	0	0
1004 Gen Fund	2,469.9														
	Su	ıbtotal	2,469.9 Changes Fro	0.0 m FY2004 A	0.0 Authorized	0.0 To FY2004 N	0.0 Ianagemen		0.0 *****	0.0	2,469.9 *******	0.0	0	0	0
	Si	ıbtotal ******	2,469.9 Changes Fro	0.0 om FY2004 I	0.0 Manageme	0.0 nt Plan To F	0.0 Y2005 Gove		<b>0.0</b> *****	0.0	2,469.9 *******	0.0	0	0	0
		Totals	2,469.9	0.0	0.0	0.0	0.0		0.0	0.0	2,469.9	0.0	0	0	0

### **Department of Administration**

Component: Public Broadcasting - T.V. (2045)

RDU: Public Communications Services (30)

				Personal					Land/	Grants		P	ositions	ŝ
Change Record Title	e Trans	Type	Totals	Services	Travel	Contractual	Supplies	Equipmen		Claims	Misc.	PFT	PPT	NP
	*******	****** Chan	ges From	FY2004 Conf	ference Co	mmittee To	FY2004 Au	thorized '	******	******	,			
Conference Committee	ConfC	om	754.3	0.0	0.0	0.0	0.0	0	0.0	754.3	0.0	0	0	0
1004 Gen Fund	754.3													
			7540			••				7540				
	**************************************	ubtotal **********	754.3	0.0 m FY2004 A	0.0	0.0 To FY2004 N	0.0 Janagement	0 Plan ****	0.0	754.3 *******	0.0	0	0	0
		Oi	ianges i ro	III 1 1200 <del>1</del> A	utilolizeu	10 1 12004 1	nanagemen	i i iaii						
	s	ubtotal	754.3	0.0	0.0	0.0	0.0	0	0.0	754.3	0.0	0	0	0
	**************	****** C	hanges Fro	om FY2004 N	/lanageme	nt Plan To F	Y2005 Gove	rnor ****	**********	******				
		Totals	754.3	0.0	0.0	0.0	0.0	0	0.0	754.3	0.0	0	0	0

Positions

### **Department of Administration**

Component: Satellite Infrastructure (2349)

RDU: Public Communications Services (30)

1.2011 45110	Communications	30.1.000 (00)		Personal					Land/	Grants		Р	ositions	5
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipmen		Claims	Misc.	PFT	PPT	NP
*	*******	******	Changes From	FY2004 Con	ference C	ommittee To	FY2004 Au	thorized **	******	******	***			
Conference Committee		ConfCom	2,606.0	0.0	0.0	2,337.1	0.0	0.0	0.0	268.9	0.0	0	0	0
1004 Gen Fund	1,382.3													
1007 I/A Rcpts	100.0													
1108 Stat Desig	1,123.7													
ADN 02-4-0002 Veto SL SLA 2003, page 3, line 3		Veto	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-200.0	Funding in exc	ess of the amo	ount needed	for FY200	04 was vetoe	d.							
		Subtotal	2,406.0	0.0	0.0	2,137.1	0.0	0.0	0.0	268.9	0.0	0	0	0
	*******	******	** Changes Fro	om FY2004 A	uthorized	To FY2004 N	/lanagemen	t Plan *****	*******	******				
		Subtotal	2,406.0	0.0	0.0	2,137.1	0.0	0.0	0.0	268.9	0.0	0	0	0
	***********	************	*** Changes Fr	om FY2004 I	Manageme	ent Plan To F	Y2005 Gove	ernor *****	*********	******				
		Totals	2,406.0	0.0	0.0	2,137.1	0.0	0.0	0.0	268.9	0.0	0	0	0

### **Department of Administration**

Component: AIRRES Grant (2391)

RDU: AIRRES Grant (391)

				Personal						Land/	Grants		Р	osition	S
Change Record Title	Trans	Туре	Totals	Services	Travel	Contractual	Supplies	Equipm	ent	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	******	Changes From	FY2004 Cor	nference C	ommittee To	FY2004 Au	thorized	****	*****	******				
Conference Committee	ConfC	om	76.0	0.0	0.0	0.0	0.0		0.0	0.0	76.0	0.0	0	0	0
1004 Gen Fund	76.0														
	S	ubtotal	76.0	0.0	0.0	0.0	0.0		0.0	0.0	76.0	0.0	0	0	0
	**********	*****	Changes Fro	m FY2004 A	Authorized	To FY2004 M	/lanagemen	t Plan **	*****	******	*****				
	s	ubtotal	76.0	0.0	0.0	0.0	0.0		0.0	0.0	76.0	0.0	0	0	0
	**********	******	* Changes Fr	om FY2004	Manageme	nt Plan To F	Y2005 Gove	ernor ***	*****	*******	******				
		Totals	76.0	0.0	0.0	0.0	0.0		0.0	0.0	76.0	0.0	0	0	0

#### **Department of Administration**

Component: Risk Management (71)

RDU: Risk Management (23)

				Personal					Land/	Grants		Р	ositions	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
,	******	****** C	hanges From	FY2004 Con	ference C	ommittee To	FY2004 Au	thorized *****	*****	******	***			
Conference Committee		ConfCom	24,483.9	479.5	17.4	23,973.5	10.0	3.5	0.0	0.0	0.0	6	0	0
1007 I/A Ropts	24,483.9													
		Subtotal	24,483.9	479.5	17.4	23,973.5	10.0	3.5	0.0	0.0	0.0	6	0	0
	***********	********	Changes Fro	om FY2004 A	uthorized	To FY2004 N	/lanagemen	t Plan *******	*******	******				
		Subtotal	24,483.9	479.5	17.4	23,973.5	10.0	3.5	0.0	0.0	0.0	6	0	0
	*********	********	Changes Fr	om FY2004 N	<i>l</i> lanageme	ent Plan To F	Y2005 Gove	ernor ******	******	*****				
Changes to Retirement Services Rates	and Other Personal	SalAdj	21.6	21.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	21.6	This transaction services rate chartee PERS rate II -the SBS maxim -the Terminal Le -the Unemploym	anges: has increased um has incre eave rate has	d 5%, from 7 ased from \$ increased .9	.65% to 1 5,333.10 96%, from	2.65%; (Inset to \$5,468.00 1.34% to 1.30	ert other re ; )%;	tirement syste						

-the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed

as well.

#### **Department of Administration**

Component: Risk Management (71)

RDU: Risk Management (23)

	3 ( )		Personal					Land/	Grants		P	ositions	3
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	***********	Changes Fr	om FY2004 I	Manageme	ent Plan To F	Y2005 Gov	ernor ******	******	******				
	Totals	24,505.5	501.1	17.4	23,973.5	10.0	3.5	0.0	0.0	0.0	6	0	0

#### **Department of Administration**

Component: Alaska Oil and Gas Conservation Commission (2010)

RDU: Alaska Oil and Gas Conservation Commission (21)

				Personal					Land/	Grants		Р	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	******	Changes From	FY2004 Con	ference C	ommittee To	FY2004 Au	thorized ****	******	*******	***			
Conference Committee		ConfCom	4,232.8	2,763.5	214.0	1,148.6	35.6	71.1	0.0	0.0	0.0	27	1	0
1002 Fed Rcpts	119.9													
1162 AOGCC Ro	4,112.9													
		Subtotal	4,232.8	2,763.5	214.0	1,148.6	35.6	71.1	0.0	0.0	0.0	27	1	0
	*******	***************************************	* Changes Fro	om FY2004 A	uthorized	To FY2004 N	/lanagemen	t Plan *******	******	******				
		Subtotal	4,232.8	2,763.5	214.0	1,148.6	35.6	71.1	0.0	0.0	0.0	27	1	0
	***********	******	** Changes Fr	om FY2004 I	Manageme	ent Plan To F	Y2005 Gove	ernor *******	******	*****				
Underground Injection C Adjustment	Control Grant	LIT	0.0	14.3	0.0	-14.3	0.0	0.0	0.0	0.0	0.0	0	0	0
		This transfer of funds spent on			-		n the Cont	ractual line ite	m instead of	Personal Serv	ices. All	I		
Deadhorse Office/Bunk	house Lease Costs	LIT	0.0	0.0	-26.8	26.8	0.0	0.0	0.0	0.0	0.0	0	0	0

In FY 2002, the State of Alaska contracted with a North Slope lessor to provide office and bunkhouse space for employees from the Departments of Administration, Environmental Conservation and Natural Resources. Funds budgeted in the Travel line item for North Slope lodging costs are being transferred to Contractual to fund a portion of the lease costs.

Positions

### **Department of Administration**

Component: Alaska Oil and Gas Conservation Commission (2010)

RDU: Alaska Oil and Gas Conservation Commission (21)

	44 340 0011	servation Commis	20.0 (21)	Personal					Land/	Grants		Р	ositions	3
Change Record Title		Trans Type	Totals	Services	Travel Co	tractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	*******	*******	Changes Fr	om FY2004 N	Management P	an To F	Y2005 Gove	ernor ******	*******	******				
Staff Reduction and Relate	ed Expenses	Dec	-245.1	-219.8	0.0	-9.0	-4.8	-11.5	0.0	0.0	0.0	-3	0	0
1162 AOGCC Ro	-245.1	The AOGCC will is felt that the potthe electronic init	sitions are n	o longer nee	ded because	of the eff	fectiveness	s of the agen		•				
Changes to Retirement an Services Rates	d Other Personal	SalAdj	119.4	119.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	5.7	This transaction	reflects only	the non-gen	neral fund por	ion of the	e cost incre	eases associa	ated with seve	eral FY05 pers	sonal			
1162 AOGCC R(	113.7	services rate cha- the PERS rate hathe SBS maximus the Terminal Leathe Unemploymenthe Leave Cashas well.	as increased um has incre ave rate has ent Insuranc	ased from \$ increased .9 e rate has in	5,333.10 to \$ 96%, from .34 acreased .17%	5,468.00 % to 1.30 5, from .5	; )%; 6% to .73%	%; and			ŕ			

187.2

1,152.1

30.8

59.6

0.0

0.0

0.0 24

**Totals** 

4,107.1

2,677.4

#### **Department of Administration**

Component: Office of Public Advocacy (43)

RDU: Legal and Advocacy Services (11)

3	and havoodby C	( )		Personal					Land/	Grants		Р	osition	s
Change Record Title	•	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	*******	Changes From	FY2004 Con	ference Co	ommittee To	FY2004 Au	thorized ****	*****	******	***			
Conference Committee		ConfCom	13,289.1	3,825.9	102.2	9,318.8	25.8	16.4	0.0	0.0	0.0	62	1	0
1002 Fed Rcpts	52.1													
1004 Gen Fund	11,064.2													
1005 GF/Prgm	95.1													
1007 I/A Rcpts	566.1													
1037 GF/MH	1,411.6													
1108 Stat Desig	100.0													
		Subtotal	13,289.1	3,825.9	102.2	9,318.8	25.8	16.4	0.0	0.0	0.0	62	4	0
	********	3ubioiai ************	•			•					0.0	02		U
ADN 02 4 0049 Access	enting Cupport	ЦТ	0.0	33.0	0.0	-33.0	0.0	0.0	0.0	0.0	0.0	1	0	0
ADN 02-4-0018 Accou	mung Support	Ш	0.0	33.0	0.0	-33.0	0.0	0.0	0.0	0.0	0.0	'	U	0
		OPA is creating support to the current profess guardian account	entire agency. ional services	It will proces	ss contrac nd procure	tual billings a	and payme es. This po	ents enabling ( sition will also	OPA to stay in provide sup	n compliance port in the put	with the			
		Personal service	ces costs of the	e new positi	on make r	necessary a	line item tra	ansfer.						
ADN 02-4-0019 Budge Adjustment	eted Vacancy	LIT	0.0	500.0	0.0	-500.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The personal services and contractual lines are adjusteded to bring the budgeted vacancy to a manageable level.

#### **Department of Administration**

Component: Office of Public Advocacy (43)

RDU: Legal and Advocacy Services (11)

			Personal					Land/	Grants		Р	ositions	i
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
***********	*******	Changes Fro	m FY2004 A	uthorized	To FY2004 N	lanagement	t Plan *******	********	******				
ADN 02-4-0010 Legal Services Efficiencies	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0.0	1	0	0
	A full time Parale duties of this pos base of files; and assistance to the The personal ser	ition include I obtaining po Public Advo	typing, copy olice reports ocate by assi	ying and s s, court do igning cas	serving legal of cuments, and sees where a co	documents d calendari conflict of ir	s; opening, clo ing informatio nterest exists.	sing files, an n. The positi	d maintaining a on will also pro	a data			
ADN 02-4-0008 Legal Services Efficiencies	LIT	0.0	160.0	0.0	-160.0	0.0	0.0	0.0	0.0	0.0	2	0	0

Two full time Attorney IV positions were created to provide legal representation to indigent clients accused of committing crimes. These positions will handle both criminal and civil cases for Palmer, Wasilla, Glenallen, Valdez, and the Mat-Su Valley area. These positions will also handle civil litigation in "Child in Need of Aid" (CINA), guardianship, and juvenile delinquency cases. Previously these cases were assigned to contract attorneys at higher cost. The staff attorneys are expected to provide service more efficiently.

The personal services costs of the new positions make necessary a line item transfer from contractual to personal services.

	Subtotal	13,289.1	4,558.9	102.2	8,585.8	25.8	16.4	0.0	0.0	0.0	66	1	0
*	************	Changes From	FY2004 N	lanagement l	Plan To FY2	005 Governor	******	******	*****				
Personal Services Funding	LIT	0.0	300.0	0.0	-300.0	0.0	0.0	0.0	0.0	0.0	0	0	0

The personal services and contractual lines are adjusteded to bring the budgeted vacancy to a manageable level.

### **Department of Administration**

Component: Office of Public Advocacy (43)

RDU: Legal and Advocacy Services (11)

Change Record Title		Trans Type	Totals	Personal Services	Travel	Contractual	Supplies	Equipment	Land/ Buildings	Grants Claims	Misc.		ositions PPT	s NP
	******	*******	Changes Fr	om FY2004 N	Manageme	nt Plan To F	Y2005 Gove	ernor *******	******	*****				
DH&SS I/A Funding Reduction	on	Dec	-300.8	0.0	0.0	-300.8	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-300.8	This reduction is	necessary a	s DH&SS fu	nding sup	port for the E	Balloon Pro	ject and Proje	ect Succeed	is not longer a	vailable.			
Changes to Retirement and Services Rates	Other Personal	SalAdj	12.3	12.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	12.3	This transaction services rate cha-the PERS rate hathe SBS maximulating the Terminal Leathe Unemploymenthe Leave Cashas well.	anges: las increased um has incre ave rate has ent Insuranc	d 5%, from 7 ased from \$ increased .9 e rate has in	7.65% to 1 5,333.10 96%, from acreased .	2.65%; (Inse to \$5,468.00 .34% to 1.30 17%, from .5	ert other ref ; )%; 6% to .73%	tirement syste	em rate incre	ase as applica	ıble)			

### **Department of Administration**

Component: Public Defender Agency (1631)

RDU: Legal and Advocacy Services (11)

				Personal					Land/	Grants		Р	ositions	5
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
,	******	****** CI	nanges From	FY2004 Con	ference C	ommittee To	FY2004 Au	thorized ****	*****	******	***			
Conference Committee		ConfCom	12,026.6	10,339.9	464.5	1,080.6	83.0	58.6	0.0	0.0	0.0	126	6	13
1004 Gen Fund	11,110.3													
1005 GF/Prgm	198.1													
1007 I/A Rcpts	509.3													
1037 GF/MH	131.5													
1092 MHTAAR	77.4													
	**********	Subtotal	12,026.6 Changes Fro	10,339.9 om FY2004 A	464.5 uthorized	1,080.6 To FY2004 N	83.0 ⁄lanagemen	58.6 t Plan *******	0.0 *******	<b>0.0</b> ********	0.0	126	6	13
		Subtotal	12,026.6	10,339.9	464.5	1,080.6	83.0	58.6	0.0	0.0	0.0	126	6	13
	*********	*******	Changes Fre	om FY2004 N	/lanageme	ent Plan To F	Y2005 Gove	ernor *******	******	*****				
DH&SS I/A Funding Red	duction	Dec	-422.5	0.0	0.0	-422.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-422.5	This reduction is	necessary a	ıs DH&SS fu	nding sup	oport for the E	Balloon Pro	ect and Proje	ect Succeed i	s not longer a	vailable			

#### **Department of Administration**

Component: Public Defender Agency (1631)

RDU: Legal and Advocacy Services (11)

-			Personal					Land/	Grants		Р	ositions	3
Change Record Title	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
********	******	Changes Fr	om FY2004 I	Manageme	ent Plan To F	Y2005 Gove	ernor *******	*****	*****				_
Changes to Retirement and Other Personal Services Rates	l SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts 9.0	This transaction services rate characteristics rate had the PERS rate had the SBS maximulation the Terminal Leading the Unemploymenthe Leave Casharas well.	anges: nas increase um has incre ave rate has ent Insuranc	d 5%, from 7 eased from \$ increased .9 ce rate has in	7.65% to 1 65,333.10 96%, from ncreased	12.65%; (Inse to \$5,468.00 n .34% to 1.30 .17%, from .5	ert other re ; )%; 6% to .73%	tirement syste	em rate incre	ase as applica	ıble)			
Projected Caseload Increase Resulting fro Increased Prosecutions	m Inc	810.0	620.0	21.6	109.5	12.0	46.9	0.0	0.0	0.0	6	0	0
1004 Gen Fund 810.0	Additional fundin positions and nin Anchorage, one costs.	ne new Depa	rtment of La	w prosec	ution position	s. The fun	ding will prov	ide for three	attorneys in	·			
	Totals	12,423.1	10,968.9	486.1	767.6	95.0	105.5	0.0	0.0	0.0	132	6	13

### **Department of Administration**

Component: Violent Crimes Compensation Board (2694)

**RDU:** Violent Crimes Compensation Board (491)

				Personal					Land/	Grants		Р	osition	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
**	******	****** C	hanges From	FY2004 Conf	erence Co	mmittee To	FY2004 Au	thorized ****	*****	*****	**			
Conference Committee		ConfCom	1,587.1	205.2	23.5	62.8	5.9	3.0	0.0	1,286.7	0.0	3	1	0
1002 Fed Rcpts	408.7													
1050 PFD Fund	2.7													
1171 PFD Crim	1,175.7													
	*******	Subtotal	1,587.1 Changes From	205.2 m FY2004 A	23.5 uthorized	62.8 To FY2004 N	5.9 lanagemen	3.0 : Plan ******	0.0	1,286.7 *******	0.0	3	1	0
		Subtotal	1,587.1	205.2	23.5	62.8	5.9	3.0	0.0	1,286.7	0.0	3	1	0
	*******		•						0.0	•	0.0	3	1	0

#### **Department of Administration**

**Component:** Violent Crimes Compensation Board (2694) **RDU:** Violent Crimes Compensation Board (491)

				Personal					Land/	Grants			osition	
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
**	******	******	Changes Fr	om FY2004 N	/lanageme	ent Plan To F	Y2005 Gove	ernor *******	*******	******				
Changes to Retirement and C Services Rates	Other Personal	SalAdj	8.8	8.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0.8	This transaction re	eflects only	the non-gen	eral fund	portion of the	e cost incre	ases associa	ted with seve	eral FY05 pers	sonal			
1171 PFD Crim	8.0	services rate char	•							·				
		-the PERS rate ha						tirement syste	em rate incre	ase as applic	able)			
		-the SBS maximu -the Terminal Lea												
		-the Unemployme						6: and						
		-the Leave Cash-							actual expe	rience, have o	changed			
		as well.												
Delete unfunded Salary Adjus	stment	Dec	-8.0	-8.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1171 PFD Crim	-8.0	The salary adjusti	ment transa	action include	es \$8.0 o	f PFD Crimin	al funds, wl	nich is unfund	led in FY200	5.				
PFD Felon Fund Reduction		Dec	-300.5	0.0	0.0	0.0	0.0	0.0	0.0	-300.5	0.0	0	0	0
1171 PFD Crim -3	300.5	Reductions in the	annual Per	manent Fun	d Dividen	ıd have reduc	ed the amo	nunt availahle	to the progra	am for grants				
										· ·				
Supplant PFD Felon Fund Red	duction	Inc	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1004 Gen Fund	150.0	General Funds wi	ll be used to	o offset a por	tion of th	e \$300.5 red	uction of PF	D Felon Fund	d receipts.					
		Totals	1,434.7	203.3	23.5	62.8	5.9	3.0	0.0	1,136.2	0.0	3	1	0
		iotais	1,-10-1.1	200.0	20.0	<b>52.0</b>	5.5	5.0	0.0	1,100.2	0.0	•	•	•

#### **Department of Administration**

Component: Alaska Public Offices Commission (70)

RDU: Alaska Public Offices Commission (22)

it Doi? it doi!	a r abiio omicoo o	0111111001011 (22)	,	Personal					Land/	Grants		P	osition	S
Change Record Title	е	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment		Claims	Misc.	PFT	PPT	NP
	******	******	Changes From	FY2004 Con	ference Co	ommittee To	FY2004 Au	thorized **	******	******	***			
Conference Committee	)	ConfCom	400.0	467.9	0.0	32.1	0.0	0.0	0.0	0.0	-100.0	7	1	0
1004 Gen Fund	400.0													
ADN 02-4-0012 Alloca Reduction	te Miscellaneous	Unalloc	0.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	100.0	0	0	0

This change record spreads the miscellaneous reduction in the APOC budget.

	Subtotal	400.0	367.9	0.0	32.1	0.0	0.0	0.0	0.0	0.0	7	1	0
**********	******	<b>Changes From</b>	FY2004 Au	thorized To	FY2004 Mana	agement Plan	*******	******	*****				
ADN 02-4-0019 One Position Transferred In	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

Three PFT positions transferred from APOC to the Governor's Office in the FY2004 Governor's budget were deleted in FY2004 Conference Committee. Instead of being deleted these positions should have been transferred back to APOC in FY2004 Conference Committee. Had that occured, APOC would have deleted two of the three positions transferred in. This transaction adjusts the authorized positions to reflect the transfer and deletions.

Subtotal	400.0	367.9	0.0	32.1	0.0	0.0	0.0	0.0	0.0	8	1	0

#### **Department of Administration**

**Component:** Alaska Public Offices Commission (70) **RDU:** Alaska Public Offices Commission (22)

		(==)		Personal					Land/	Grants		P	ositions	
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	*******	Changes Fr	om FY2004 l	Managemer	nt Plan To F	Y2005 Gove	ernor *******	******	*****				
Reverse FY2004 Transfer Governor	to Office of the	Atrin	261.6	179.4	10.9	62.6	8.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1005 GF/Prgm	216.7 44.9	The record keepi Office in the Offic transfer did. This	e of the Gov	ernor in the	FY2004 bu	udget. Althou	ugh the pro	gram transfer						

#### **Department of Administration**

Component: Motor Vehicles (2348)

RDU: Division of Motor Vehicles (265)

RDU: Division of Motor Veni		S (205)		Personal					Land/	Grants		Р	ositions	s
Change Record Title	•	Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
	******	***** C	hanges From	FY2004 Con	ference Co	ommittee To	FY2004 Au	thorized ****	******	******	**			
Conference Committee		ConfCom	9,608.6	7,310.8	55.4	2,113.3	99.1	30.0	0.0	0.0	0.0	141	13	0
1004 Gen Fund	3,426.8													
1007 I/A Rcpts	36.7													
1156 Rcpt Svcs	6,145.1													
ADN 02-4-0009 Comme License Plates(SB146) page 41. In 13		FisNot	2.9	0.0	0.0	2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2.9													
		Subtotal	9,611.5	7,310.8	55.4	2,116.2	99.1	30.0	0.0	0.0	0.0	141	13	0
	*********	**************************************	,	•		To FY2004 N			******		0.0	141	13	U
ADN 02-4-0019 Restor Positions	re Direct Service	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	1	0
		Ten PFT and on customer service net reduction in	e positions.	To maintain				-	•			•		

55.4

2,116.2

99.1

30.0

0.0

0.0 142 14

0.0

Subtotal

9,611.5

7,310.8

#### **Department of Administration**

Component: Motor Vehicles (2348)

RDU: Division of Motor Vehicles (265)

		(=00)		Personal					Land/	Grants		P	ositions	S
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipment	Buildings	Claims	Misc.	PFT	PPT	NP
****	******	******	Changes Fr	om FY2004 N	lanageme	nt Plan To F	Y2005 Gove	ernor *******	******	*****				
SB 146 Fiscal Note Reduction- Commemorative Veterans Licen	se Plates	ОТІ	-2.9	0.0	0.0	-2.9	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -2	2.9	The funding to pu				s License Pla	ites is remo	oved from the	FY2005 bud	get. Those pl	ates will			
Postion Adjustment		PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	1	0
		Positions are adj	usted to refl	ect changes	to persor	nal service re	source allo	ocations.						
Unallocated Reduction		Dec	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund -100	0.0	Personal service	s funding is	reduced.										
Changes to Retirement and Othe Services Rates	er Personal	SalAdj	162.6	162.6	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	1.2	This transaction i	eflects only	the non-gen	eral fund	portion of the	e cost incre	ases associat	ted with seve	ral FY05 pers	onal			
1156 Rcpt Svcs 167		services rate cha -the PERS rate h -the SBS maximu -the Terminal Lea	nges: as increased Im has incre	d 5%, from 7 eased from \$	.65% to 1 5,333.10	2.65%; (Inseto \$5,468.00	ert other re			•				

-the Leave Cash-In and Risk Management rates, which are based on each department's actual experience, have changed

-the Unemployment Insurance rate has increased .17%, from .56% to .73%; and

as well.

Totals 9,671.2 7,373.4 55.4 2,113.3 99.1 30.0 0.0 0.0 0.0 137 15 0

### **Department of Administration**

Component: General Services Facilities Maintenance (2351)

**RDU:** General Services Facilities Maintenance (358)

				Personal					Land/	Grants		Positions				
Change Record Title		Trans Type	Totals	Services	Travel	Contractual	Supplies	Equipmen		Claims	Misc.	PFT	PPT	NP		
*	******	******	Changes From	FY2004 Co	nference C	ommittee To	FY2004 Au	thorized *	******	******	: <b>*</b>					
Conference Committee		ConfCom	39.7	0.0	0.0		0.0	0.	0.0	0.0	0.0	0	0	0		
1007 I/A Rcpts	39.7															
		Subtotal	39.7	0.0	0.0	39.7	0.0	0.	0 0.0	0.0	0.0	0	0	0		
	******					To FY2004 M			*******							
		Subtotal	39.7	0.0	0.0	39.7	0.0	0.	0.0	0.0	0.0	0	0	0		
	*******	******	*** Changes Fr	om FY2004	Manageme	ent Plan To F	Y2005 Gove	ernor *****	******	******						
		Totals	39.7	0.0	0.0	39.7	0.0	0.	0.0	0.0	0.0	0	0	0		

### **Department of Administration**

Component: ITG Facilities Maintenance (2352)

RDU: ITG Facilities Maintenance (359)

				Personal						Land/	Grants		Р	osition	S
Change Record Title	Trans	Туре	Totals	Services	Travel	Contractual	Supplies	Equipme	nt	Buildings	Claims	Misc.	PFT	PPT	NP
	******	***** C	hanges From	FY2004 Cor	nference C	ommittee To	FY2004 Au	thorized	*****	*****	******				
Conference Committee	ConfC	om	23.0	0.0	0.0	23.0	0.0	(	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	23.0														
	S	ubtotal	23.0	0.0	0.0	23.0	0.0	(	0.0	0.0	0.0	0.0	0	0	0
	****************	*****	Changes Fro	m FY2004 <i>A</i>	Authorized	To FY2004 N	/lanagemen	t Plan ***	*****	******	******				
	S	ubtotal	23.0	0.0	0.0	23.0	0.0		0.0	0.0	0.0	0.0	0	0	0
	**********	*****	* Changes Fro	om FY2004	Manageme	ent Plan To F	Y2005 Gove	ernor ****	*****	******	*****				
		Totals	23.0	0.0	0.0	23.0	0.0	(	0.0	0.0	0.0	0.0	0	0	0